

Program A: Administrative

Program Authorization: Louisiana Constitution; Article IV, Section 8 and Section 13; R.S. 36:704(B)

Program Description

The mission of the Administrative Program is to achieve excellence by providing superior services to the citizens of Louisiana, the employees of the Department of Justice, and all governmental entities.

The goals of the Administrative Program are:

1. Provide efficient and superior professional services to customers and the citizens of Louisiana.
2. Develop a working environment that encourages competent individuals to seek career employment in the Department of Justice.
3. Develop a state-of-the-art management information system.
4. Make public service information accessible to the citizens of Louisiana.
5. Improve cooperative working relationships with federal, state, and local agencies and private sector organizations.

The Administrative Program includes the following activities: the Executive Office of the Attorney General, the First Assistant Attorney General, and the Administrative Services Division.

The Administrative Services Division activity is responsible for the coordination of the department's budget and legislative and departmental planning, and provides general services to the department by coordinating professional services contracts, intra/interoffice mail distribution, employee training and development, and other administrative services for the efficient management of the department. The division is currently divided into seven sections: Finance; Human Resources/Payroll; Purchasing; Property Control, Fleet and Telecommunications; Management Information Systems; Governmental; and Drug Policy.

- The Finance Section is responsible for receiving and classifying all revenues, processing vendor payments, employee reimbursements, and preparing fiscal reports in accordance with established policy and procedures.
- The Human Resource/Payroll Section is responsible for the processing of all new and existing employees.
- The Purchasing Section coordinates all purchases for the department.
- The Property Control/Fleet/Telecommunications Section maintains inventory of all movable property purchased by the department, handles fleet for the department, and purchases and coordinates installation of all telecommunications equipment.
- The Management Information Systems Section coordinates all information technology services for the department. This includes: assisting divisions in analyzing their computer equipment and technology needs, purchasing computer hardware and software, designing custom applications, training department employees in the use of hardware and software, responding to requests for computer service through the operation of a help desk, and maintaining a wide area network linking 450 computer users.
- The Governmental Section provides assistance to local officials and public entities and responds to constituent requests.
- The Drug Policy Section, through empowerment, public awareness, and education, develops and supports initiatives that respond to the needs and improve the quality of life for all Louisianians. Programs include youth education and empowerment, teacher in-service training, community awareness seminars on anti-alcohol, drug and violence prevention, and gang abatement, school safety training, peer mediation/conflict resolution training, and domestic violence in the workplace training.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,680,120	\$2,795,531	\$2,799,519	\$2,873,279	\$2,708,504	(\$91,015)
STATE GENERAL FUND BY:						
Interagency Transfers	289,911	373,019	373,019	341,952	360,597	(12,422)
Fees & Self-gen. Revenues	14,908	25,064	25,064	23,885	21,596	(3,468)
Statutory Dedications	0	0	0	22,298	16,228	16,228
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	300,000	0	0	(300,000)
TOTAL MEANS OF FINANCING	\$2,984,939	\$3,193,614	\$3,497,602	\$3,261,414	\$3,106,925	(\$390,677)
EXPENDITURES & REQUEST:						
Salaries	\$1,640,025	\$1,879,346	\$1,938,732	\$1,913,350	\$1,798,564	(\$140,168)
Other Compensation	79,257	49,512	49,512	49,512	49,512	0
Related Benefits	401,814	459,815	479,282	531,497	486,455	7,173
Total Operating Expenses	580,976	513,324	576,075	144,306	384,909	(191,166)
Professional Services	57,001	46,930	155,755	52,480	52,480	(103,275)
Total Other Charges	75,723	144,687	194,745	443,515	276,185	81,440
Total Acq. & Major Repairs	150,143	100,000	103,501	126,754	58,820	(44,681)
TOTAL EXPENDITURES AND REQUEST	\$2,984,939	\$3,193,614	\$3,497,602	\$3,261,414	\$3,106,925	(\$390,677)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	50	50	50	50	49	(1)
TOTAL	50	50	50	50	49	(1)

SOURCE OF FUNDING

This program is funded with State General Fund and Interagency Transfers and Fees and Self-generated Revenues and Statutory Dedications. Interagency transfers are provided from the Governor's office for a Safe and Drug Free School; the La. Commission on Law Enforcement for monitoring and prevention of underage drinking of alcohol beverages; LSU (Shreveport) for Community Oriented Police Program; and from the Department of Health and Hospitals for a Prevention Project for addictive disorders among minor children. Fees and other Self-generated Revenues are from a local match for the Safe School Project. The Statutory Dedications are provided from the Deficit Elimination Fund per Act 1182 of 2001 Regular Session.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$22,298	\$16,228	\$16,228

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$2,795,531	\$3,193,614	50	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$300,000	0	Prevention of domestic violence in the workplace federal grant
\$3,988	\$3,988	0	Carry forward of miscellaneous operating expenses
\$2,799,519	\$3,497,602	50	EXISTING OPERATING BUDGET - December 20, 2001
\$76,322	\$81,914	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$3,556	\$3,556	0	Risk Management Adjustment
\$49,450	\$63,732	0	Acquisitions & Major Repairs
(\$89,219)	(\$103,501)	0	Non-Recurring Acquisitions & Major Repairs
\$2,063	\$2,063	0	Legislative Auditor Fees
\$5,909	\$5,909	0	UPS Fees
(\$30,695)	(\$30,695)	0	Salary Base Adjustment
(\$87,377)	(\$87,377)	0	Attrition Adjustment
\$0	\$17,046	0	Group Insurance Adjustment
(\$41,350)	(\$44,974)	(1)	Gubernatorial Position Reduction
\$0	(\$300,000)	0	Other Non-Recurring Adjustments - Non-recurred a federal grant for prevention of domestic violence in the workplace.
\$0	(\$18,676)	0	Other Adjustments - Modification of IAT charges due to changes in the IAT agreement.
\$20,326	\$20,326	0	Other Adjustments - Funding for capitol park security costs
\$2,708,504	\$3,106,925	49	TOTAL RECOMMENDED
(\$2,610,526)	(\$3,008,947)	(48)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$97,978	\$97,978	1	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$1,063,699	\$1,063,699	16	This supplemental recommendation includes the Purchasing Section, Property Control Section, Governmental Section and the Drug Policy Section within the Administrative Program. This recommendation is 34% of the Administrative Program. This does not include the Attorney General's constitutionally required salary of \$97,978. The Attorney General's salary and related benefits equate to 3% of the entire Administrative Program.
\$1,546,827	\$1,945,248	32	This supplemental recommendation includes the Executive Activity, the Administrative Services Division, the Finance Section, Human Resources Section, and the Management Information Systems Sections within the Administrative Program. This recommendation is 63% of the Administrative Program. This does not include the Attorney General's constitutionally required salary and related benefits of \$97,978. The Attorney General's salary and related benefits equates to 3% of the entire Administrative Program.
\$2,610,526	\$3,008,947	48	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$2,708,504	\$3,106,925	49	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$52,480 To Be Determined - Additional contract services required by the Program and Department to carry out the mission of the Department.

\$52,480 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$13,000

Department portion of annual Justice of Peace Conference held to inform constables and Justices' of the Peace of new and modified Louisiana laws

\$16,699

Purchase of commodities for the promotion of the programs and expense for workshops and seminars

\$44,276

Teen Peer Mediation Camp expense: housing, food, speakers, stipends

\$73,975 SUB-TOTAL OTHER CHARGES**Interagency Transfers:**

\$22,072

Fees for Uniform Payroll System

\$30,768

Office of Risk Management Fees

\$48,601

Legislative Auditor Fees

\$67,800

Office of Telecommunication Management Fees

\$32,969

Department of Public Safety and Corrections for Capitol Park Security

\$202,210 SUB-TOTAL INTERAGENCY TRANSFERS**\$276,185 TOTAL OTHER CHARGES**

ACQUISITIONS AND MAJOR REPAIRS

\$13,000	Replacement Library reference materials
\$21,000	Replacement of one high mileage vehicle
\$24,820	Replacement of various office equipment
\$58,820	TOTAL ACQUISITIONS AND MAJOR REPAIRS